

Agency 33 - Game & Parks Commission

Statutory Authority:

The duties, responsibilities, and authorities of the Game and Parks Commission are outlined in the Revised Statutes of Nebraska as follows: Chapter 37, Game and Parks, Articles 1 through 10 and Article 12, portions of Chapter 81 related to the Environmental Trust and portions of Chapter 72 related to the Niobrara Council. In addition, numerous miscellaneous statutes applicable to our law enforcement activities are contained in Chapters 28, 29, 39, 53, 54, 60 and 74.

Vision Statement:

Strive to: establish, maintain, and enhance fish, wildlife, park, and outdoor recreational opportunities; enhance public support for and awareness of agency activities, and maintain a public perception of fairness in resource allocation and conflict resolution; be sensitive to politics and maintain credibility with others in state and federal government; be adaptable and innovative in response to change; operate through participative decision making; and, maintain a motivated workforce.

Mission Statement:

The Game and Parks Commission has adopted the following Mission Statement to describe the agency's purpose and to serve as a foundation for its organization: "The Game and Parks Commission is responsible for the stewardship of the state's fish, wildlife, park and outdoor recreation resources in the best long-term interests of the people and those resources."

Goals:

The Game and Parks Commission is responsible for the stewardship of the state's fish, wildlife, park, and outdoor recreational resources in the best long-term interest of the people and those resources. Each of our operating and capital programs have defined goals and objectives, which if examined collectively, translate into six broad agency goals.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	9,433,642	9,534,414	10,761,589	9,776,082	11,532,089	10,069,546
Cash Fund	46,728,189	53,150,021	56,208,265	56,993,450	56,280,568	58,287,842
Federal Fund	4,642,912	225,487	225,129	246,195	225,129	270,233
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	60,804,743	62,909,922	67,194,983	67,016,727	68,037,786	68,627,621

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Program 162 - Nebraska Environmental Trust

Program Objectives:

The Nebraska Environmental Trust (NET) operates under the authority of 81-15,167 through 81-15,176. Funding for the NET activities is provided primarily from proceeds of the State Lottery and interest earnings through the Nebraska Environmental Trust Fund (23290), the Ferguson House Fund (23295) and the Nebraska Environmental Endowment Fund (23430).

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	11,806	0	21,000	0	21,000	0
Cash Fund	8,763,052	10,118,397	12,000,406	12,015,648	11,997,206	12,026,677
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	8,774,858	10,118,397	12,021,406	12,015,648	12,018,206	12,026,677

Performance Measures:

Audits conducted by the Auditor of Public Accounts will serve to measure the administrative handling and accountability of Trust funds.

On-site inspections of Trust-funded projects will ensure that monies are spent for program purposes and will serve to measure their role in satisfying the goal of the Trust.

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Program 330 - Habitat Development

Program Objectives:

This program satisfies elements of the Wildlife Habitat Plan which was approved by the Legislature during the 1977 session. More specifically, this program provides for the preservation and development of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	3,596,037	3,437,317	3,746,817	3,663,675	3,796,817	3,743,479
Federal Fund	1,459,160	129	129	129	129	129
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	5,055,197	3,437,446	3,746,946	3,663,804	3,796,946	3,743,608

Performance Measures:

Evaluation measures, which are partially cost/benefit based, focus on habitat establishment or habitat improvement success, wildlife production response, and constituency satisfaction.

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Program 336 - Wildlife Conservation

Program Objectives:

This program provides for the perpetuation and enhancement of all fish and wildlife resources for consumptive and non-consumptive uses and for the protection and enhancement of associated habitats. Included is a wide array of functions to include activities such as protection of wildlife resources and their habitats, propagation of wildlife resources and their habitats, management of outdoor recreation opportunities, education of public and special interest groups (youth, hikers, boaters, etc.), technical assistance to private landowners and other governmental agencies, etc.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	1,130,125	1,179,216	1,299,174	1,221,560	1,299,174	1,254,642
Cash Fund	17,197,515	19,230,436	19,444,937	19,825,222	19,447,603	20,250,039
Federal Fund	2,853,800	99,831	100,000	120,539	100,000	144,577
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	21,181,440	20,509,483	20,844,111	21,167,321	20,846,777	21,649,258

Performance Measures:

Performance measures, which will be diverse and vary greatly from subprogram to subprogram, will include activities or measurements such as: numbers of field checks and arrests; level of compliance to statutes, rules and regulations; wildlife (all inclusive) population levels; participation levels and harvest success; public's response to, demand for, and acceptance of services and goods; demand for outdoor educational programs; numbers of accidents and fatalities related to outdoor activities; and, cost/benefit ratios.

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Program 337 - Administration

Program Objectives:

This program provides for administrative and support functions for the entire agency. Included in this Program are the following entities: Director and staff; Budget and Fiscal Division to include Accounts Payable, Accounts Receivable, Customer Service, Permits, Purchasing and Inventory; Realty and Environmental Services Division; Board of Commissioners; Administrative Division to include Building Maintenance, Switchboard, and clerical personnel in the district offices; Personnel Section; Federal Aid Section; and, the Information and Technology Section.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	696,126	690,412	800,538	708,241	801,038	727,438
Cash Fund	3,205,166	3,648,752	3,934,296	4,054,372	3,937,133	4,141,416
Federal Fund	28,702	527	0	527	0	527
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	3,929,994	4,339,691	4,734,834	4,763,140	4,738,171	4,869,381

Performance Measures:

Established procedures, rules, policies and/or guidelines governing the administrative and support functions provided to the entire agency under this program are reviewed and monitored on a regular and ongoing basis by staff and by representatives of various other agencies, both state and federal. Their findings serve as performance measures.

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Program 338 - Niobrara Council

Program Objectives:

The Nebraska Legislature reiterated the importance of the Niobrara River corridor and the need to preserve its natural diversity as well as the valuable leadership role that the Niobrara Council plays in maximizing cooperation between local landowners, other Nebraska citizens, and local, state and federal governments when it adopted LB 1234 (Ninety-sixth Legislature, Second Session). This was a reconstitution of the Council previously defined under LB 656: AM2782 and accompanying financial assistance under LB 656A (Ninety-fifth Legislature, Second Session). Legislative Bill 1234A provided a continuation of financial assistance to the Council for FY 2001 and intent for assistance in the 2002-2003 Biennium period and beyond.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	50,000	50,000	150,000	50,000	150,000	50,000
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	200,101	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	250,101	176,000	276,000	176,000	276,000	176,000

Performance Measures:

The terms and conditions established by the Legislature in LB 1234 (Nebraska Revised Statutes Sections 72-2001 et. seq., R.R.S. 2001) applicable to the Council's membership and to the use of the appropriated funds will serve as performance measures.

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Program 549 - Administration & Operation Of Parks

Program Objectives:

This program is responsible for the administration and management of the Nebraska State Park system, which includes 8 State Parks, 65 State Recreation Areas, 11 State Historical Parks and sites, and 2 State Recreational Trails. The program, which is funded under the General Fund (10000), the State Park Cash Revolving Fund (23330), and NORDA Fund (23380), consists of two subprograms, one of which provides for administrative and support activities and the other provides for operating and maintenance functions.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	4,844,873	4,838,214	5,478,365	4,957,751	6,248,365	5,073,174
Cash Fund	11,255,329	13,431,376	13,782,889	14,010,633	13,782,889	14,220,750
Federal Fund	95,384	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	16,195,586	18,269,590	19,261,254	18,968,384	20,031,254	19,293,924

Performance Measures:

Administrative reviews to include on-site inspections are conducted to ensure areas in the State Parks system are providing quality recreational experiences to the visiting public, are maintained in the best long-term interest of the State and are operated and maintained within the fiscal limits as defined by the budget that is developed for each area.

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Program 550 - Planning & Trails Coordination

Program Objectives:

This program provides for activities related to federal and state grant program administration, comprehensive planning, trails coordination, and canoe access site administration and maintenance. In FY 2000/2001 the program was split into two subprograms for administrative purposes (550-017, Planning/Land and Water, and 550-019, Trails Coordination).

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	140,054	142,413	324,282	145,179	324,282	148,204
Cash Fund	69,361	141,759	0	142,347	0	142,947
Federal Fund	5,765	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	215,180	284,172	324,282	287,526	324,282	291,151

Performance Measures:

Administering federal grant programs and funds efficiently and equitably in accord with established guidelines, satisfying requests for information and assistance in a timely manner, successfully meeting established deadlines for the preparation and distribution of plans and updated plans, and the public's response to and acceptance of recreational trails and riverine or canoe trails are but a few of the performance measures that will be used to evaluate this program.

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Program 617 - Engineering, Area Maintenance & Snowmobile

Program Objectives:

This program consists of three subprograms and provides for services and activities relating to general engineering functions associated with capital development and major renovation projects, site planning and design of areas and facilities, general maintenance of all areas and facilities, and for the establishment of snowmobile trails on public and private lands.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	2,560,658	2,634,159	2,688,230	2,693,351	2,688,230	2,755,653
Cash Fund	2,273,787	2,795,884	2,867,920	2,850,567	2,867,920	2,903,202
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	4,834,445	5,430,043	5,556,150	5,543,918	5,556,150	5,658,855

Performance Measures:

The three subprograms covered under this program provide for a variety of activities pertaining to the planning, design, construction, maintenance and operations of commission owned or managed areas and facilities that satisfy a wide range of administrative needs and public demands. Comments communicated to the agency by professionals in such fields as park planning, landscape architecture, wildlife management, and engineering, and by the public serve as indicators of the subprogram's effectiveness.

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Program 628 - Credit Card Discount Sales

Program Objectives:

This program is an accounting program established by the Department of Administrative Services to record as an expenditure the negotiated discount, processing, or transaction fee imposed by a credit card company or third-party merchant bank are considered as an administrative expense and charged to this program.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	367,942	345,100	430,000	429,986	450,000	450,015
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	367,942	345,100	430,000	429,986	450,000	450,015

Performance Measures:

To ensure that this program is administered in an efficient manner, the cost-benefit ratio will be considered before additional areas are brought on-line and our cost accounting system will be monitored to make sure that administrative costs (discount, processing and transaction fees) are charged to the applicable fund.

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Program 846 - Public Safety Communication System

Program Objectives:

Program 846 represents the budget for Game and Parks Commission's share of operating costs for the Nebraska Public Safety Communication System.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	60,435
Cash Fund	0	0	0	0	0	408,317
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	0	0	0	0	0	468,752

Performance Measures: